

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW - 37

Service Description: Roadside Medians Weed and Litter Control

PROGRAM	Roadside and Median Right-of Way Services		
SERVICE DELIVERY PLAN	21601 - Roadside and Median Streetscape Management		
TOTAL CHANGE IN FUNDING		\$ (16,045)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 318,251	\$ 302,206

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

The weeding and littering maintenance will go from once every three weeks to once every four weeks. There will be noticeably more weeds and litter in the Landscape areas. In order to help control the weed problem the herbicide maintenance activity was not reduced.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

A quarterly Survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas	A quarterly Survey conducted by staff achieves a 73% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
A quarterly Survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas	75%	73%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Weeds and litter are controlled on roadway median areas achieving a rating of 75% based on quarterly quality surveys.	Weeds and litter are controlled on roadway median areas achieving a rating of 70% based on quarterly quality surveys.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Weeds and litter are controlled on roadway median areas achieving a rating of 75% based on quarterly quality surveys.	75%	70%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Streetscape weed control	216140	A sq. yd. of streetscape area serviced	4,246,099 proposed (04/05) 3,884,956 revised (04/05)
Streetscape Litter/ Debris control	216150	A sq. yd. of streetscape area serviced	4,246,099 proposed (04/05) 3,884,956 revised (04/05)